

O-1. Each High School - Total School Spending

High School #01

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,995	Amount	% To Total School	Per Pupil			
School Enrollment:	1009						
Total		\$ 7,407,950	100.0%	\$ 7,342	\$ 8,087	-9.2%	91.8%
Instruction		\$ 4,905,781	66.2%	\$ 4,862	\$ 5,343	-9.0%	60.8%
Face-to-Face Teaching		\$ 4,641,006	62.6%	\$ 4,600	\$ 4,953	-7.1%	57.5%
Instructional Teachers		4,294,380	58.0%	4,256	4,616	-7.8%	53.2%
Substitutes		111,177	1.5%	110	112	-1.5%	1.4%
Instructional Paraprofessionals		235,450	3.2%	233	225	3.9%	2.9%
Classroom Materials		\$ 264,774	3.6%	\$ 262	\$ 390	-32.8%	3.3%
Pupil-Use Technology & Software		58,303	0.8%	58	72	-19.4%	0.7%
Instructional Materials, Trips & Supplies		206,472	2.8%	205	319	-35.8%	2.6%
Instructional Support		\$ 892,247	12.0%	\$ 884	\$ 1,041	-15.1%	11.1%
Pupil Support		\$ 575,894	7.8%	\$ 571	\$ 698	-18.3%	7.1%
Guidance & Counseling		273,858	3.7%	271	428	-36.6%	3.4%
Library & Media		80,625	1.1%	80	72	10.9%	1.0%
Extracurricular		147,560	2.0%	146	132	10.9%	1.8%
Student Health & Services		73,851	1.0%	73	66	10.9%	0.9%
Teacher Support		\$ 138,477	1.9%	\$ 137	\$ 135	1.5%	1.7%
Curriculum Development		49,487	0.7%	49	47	5.2%	0.6%
In-Service, Staff Development & Support		88,990	1.2%	88	89	-0.4%	1.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 177,875	2.4%	\$ 176	\$ 208	-15.1%	2.2%
Program Management		133,040	1.8%	132	165	-20.1%	1.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers		44,836	0.6%	44	43	4.3%	0.6%
Operations		\$ 1,271,625	17.2%	\$ 1,260	\$ 1,279	-1.4%	15.8%
Non-Instructional Pupil Services		\$ 658,691	8.9%	\$ 653	\$ 592	10.3%	8.2%
Transportation		377,016	5.1%	374	337	10.9%	4.7%
Food Service		260,349	3.5%	258	233	10.9%	3.2%
Safety		21,326	0.3%	21	22	-5.2%	0.3%
Facilities		\$ 612,934	8.3%	\$ 607	\$ 687	-11.5%	7.6%
Building Upkeep, Utilities & Maintenance		612,934	8.3%	607	687	-11.5%	7.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 338,297	4.6%	\$ 335	\$ 424	-20.9%	4.2%
School Management		\$ 338,297	4.6%	\$ 335	\$ 424	-20.9%	4.2%
Principals & Assistant Principals		174,392	2.4%	173	232	-25.4%	2.2%
School Office		163,905	2.2%	162	193	-15.6%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%